

Program A: Administration

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409 and R.S. 39:1800.1-1800.7

Program Description

The mission of the Administration Program is to properly account for the direct costs incurred by the state in operating the facility.

The goals of the Administration Program are:

1. Protect the state's investment by paying the cost of the Risk Management premiums for the buildings and contents.
2. Provide the necessary funds for major repairs at the facility to protect the infrastructure.
3. Ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and

The Administration Program consists of institutional support services, including the Office of Risk Management insurance, and heating and air-conditioning system maintenance. The average cost per inmate day is approximately \$28.27.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$348,429	\$92,666	\$92,666	\$190,186	\$89,902	(\$2,764)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$348,429	\$92,666	\$92,666	\$190,186	\$89,902	(\$2,764)
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	76,310	92,666	92,666	54,796	53,512	(39,154)
Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	36,390	36,390	36,390
Total Acq. & Major Repairs	272,119	0	0	99,000	0	0
TOTAL EXPENDITURES AND REQUEST	\$348,429	\$92,666	\$92,666	\$190,186	\$89,902	(\$2,764)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

SOURCE OF FUNDING

This program is funded entirely with State General Fund.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$92,666	\$92,666	0	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$92,666	\$92,666	0	EXISTING OPERATING BUDGET - December 20, 2001
(\$2,764)	(\$2,764)	0	Risk Management Adjustment
\$89,902	\$89,902	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$89,902	\$89,902	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$89,902	\$89,902	0	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2002-2003.

OTHER CHARGES

\$36,390 Allocation to the Office of Risk Management

\$36,390 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2002-2003.